UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT

Enterprise Energy Efficiency (3E)

PROJECT WORK PLAN

May 4, 2010 to September 30, 2013

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Chief of Party

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USAID Enterprise Energy Efficiency Project

1. Introduction

The USAID Enterprise Energy Efficiency (3E) program is primarily focused on the energy efficiency of buildings, the centerpiece of which is the development of 10 pilot projects, which is intertwined with other activities involving capacity building and raising the public awareness of end users. The structure of 3E contains three main Task Objectives (TOs) around which 3E's focus is focused: (1) Support development of initiatives and technologies; (2) Increase public and private sector capacity; and (3) Raise public awareness.

This Work Plan consists of several sections as follows:

- Introduction
  - Key Definitions
  - Approach to Selecting Suitable Pilot Projects
  - Factors influencing performance
- General Work Plan, which includes extensively developed details regarding the implementation of the project TOs and related Key Result Areas (KRAs)

Attachments to the Work Plan are:

- Attachment A: Activity Timetable, which is a table that lists all (KRAs) and indicates their timing within the 3E framework in a compressed, summary manner;
- Attachment B: Performance-Based Monitoring Plan (PBMP) that describes the individual Results Indicators for each of the Task Objectives and Expected Results (ERs). In addition, the PBMP describes the tracking measures that will be implemented by 3E, so that the project is able to report where it stands regarding PBMP indicators at regular intervals throughout the project.
- Attachment C: Public Outreach and Communications Strategy.
- Attachment D: Illustration of Pilot Project Development Pipeline that shows at a glance how the pilot project development process is carried out.
- Attachment E: Pilot Project Selection Criteria Form

2. Key definitions

The centerpiece for the 3E project is the development and implementation of 10 pilot energy efficiency demonstration projects co-funded by project partners. In this Key Definitions section, 3E proposes definitions for:

1. Eligible energy efficiency (EE) improvement measures, practices and technologies that would constitute a pilot project;
2. Eligible partners for pilot projects development and implementation;
3. Options for co-funding pilot project implementation; and

4. Criteria for selecting pilot projects.

Eligible energy efficiency (EE) improvement measures, practices and technologies

To qualify for Project support, EE pilot projects must meet at least one of the criteria shown in Table 1.

Table 1: Illustrative eligibility criteria and definitions for EE improvement projects

Definition: Buildings are defined to include buildings in all sectors, including but not limited to industrial, commercial, multifamily residential, single family residential, government buildings at all levels, health care facilities, schools, universities and cultural facilities. All possible forms of ownership of the subject buildings are eligible.
Criteria:
1. The project must be a new investment intended to improve EE in new and existing buildings.
2. The proposed technologies or solutions must be commercially available locally and proven in the international market.
3. Greenfield projects, particularly the ones featuring integrated design and low energy building concepts, using high efficiency technologies/systems are included.
4. The project must improve EE in one or more of the following ways: a) Improve the building envelope to reduce energy use through: ● New thermally insulated doors and windows ● Roof and wall insulation (all types) ● Window and door weather stripping and insulation treatments b) Improve the efficiency of the heating/cooling sources, distribution system, and domestic hot water through: ● New high efficiency boilers and burners ● New distribution piping and radiators ● Measurement, monitoring, and automatic control systems ● High efficiency fossil fuel or electric powered heat pumps ● Solar water heaters ● Thermostatic radiator valves ● Boiler heat recovery devices Substantial efficiency driven modernization of existing boilers ● Pipe insulation ● Cogeneration systems c) Improve building mechanical heating ventilation and air conditioning (HVAC) through: ● Customized HVAC controls and energy management systems ● Variable speed drive motor controls ● High efficiency motors ● Heat pumps d) Improve lighting such as: ● Interior and exterior building lighting ● High efficiency street lighting ● Retrofit of existing lamps and ballasts to high efficiency equivalents ● Addition of automatic lighting controls (i.e. photocells, timers, motion sensors) e) Install renewable energy sources (that primarily serve the internal energy loads of a building or distinct group of buildings under the same ownership or management) such as: ● Solar hot water heating systems ● Photovoltaic devices ● Biomass fueled boilers ● Renewable energy micro-generation systems f) Energy and load management schemes – "Intelligent building concept"
5. Introduction of systematic approach to energy management – this is an area based approach (municipality or canton) where firstly EE policies are prepared and adopted, than EE action plans are developed and an infrastructure for continues energy management of all buildings in the area established. This is than followed by combination of various measures as described above, implemented throughout the building stock in the area.

Eligible partners

Eligible project partners include representatives of the public sector such as municipalities or cantons and their buildings like schools, hospitals, universities; private building owners; building operators; and project developers.

Options for co-funding

Possible forms of co-funding are defined as follows:

i) Direct co-financing from a partner's own funds;
ii) A project partner's obtaining borrowed funds through the DCA facility or from another lending source;
iii) Other donors' co-financing;
iv) Provision of works and services (e.g., decommissioning of old equipment, installation of new equipment, design and supervision services, monitoring and verification (M&V));
v) Provision of materials and equipment (e.g., piping, wiring, insulation material, control equipment); and
vi) Partnership with a private sector partner that might contribute any of above.

Criteria for selecting pilot projects

The criteria for selecting pilot projects for implementation initially assume that at least one eligibility criteria from Table 1 is met, depending on the type potential project partner[1] and generally include the following:

1. Replicability potential and relative ease of implementation;
2. Readiness and ability to put in place clear M&V procedures for reporting on post-implementation energy savings;
3. Appropriate geographic location, building type and types of technologies, so that the total portfolio of 10 pilot projects when implemented demonstrates various EE measures, technologies and practices applied to different building types or EE practices and are located across the country;
4. Amount of co-financing for the pilot project that the partner is willing to or able to secure through the DCA facility or from another lending source, and/or the amount of assistance the pilot project can obtain from other donors or private sector;
5. For the public sector – willingness to introduce energy management practices into other public buildings that are responsibility of the partner;
6. For municipalities – readiness to sign the EU Covenant of Mayors on EE; and
7. For all – a willingness to support the raising of EE awareness of building users and citizens at large.
8. Confirm that the pilot project implementation does not cause any environmental concerns or adverse environmental effects.

[1] See Eligible Partner definition section above.

3. Process for selecting pilot projects

Since the EE market in BiH is immature, there may not be ready-made investment grade projects ready for realization; however, there may be some suitable project proposals in existence, mostly as a result of international technical assistance projects whose scope of work included some components on energy auditing. Therefore, 3E's approach should include consideration of the solicitation and evaluation of both promising project proposals and unsolicited project proposals.

Solicited proposals will result from 3E's own efforts and contacts with eligible project partners before and after the launching workshops. Additionally, 3E will build on the results and contacts of other USAID projects (GAP and SYNENERGY). Finally, 3E will seek good proposals through liaisons with other donors. Unsolicited proposals are expected to come as a result of 3E's general awareness, promotion and education activities.

Once a potential project presents, the first step for the 3E team is to screen it against the established criteria[2]. If the pilot project complies with these criteria, an initial site visit follows, during which basic data will be collected. With this site visit and gathered data an environmental checklist[3] will be filled out, and a technical and financial analysis will be made. Additionally, the 3E Project will assess the availability of co-funding options.

When a number of site visits have been made, the project proposals will be competitively evaluated against the defined criteria, prioritized and then presented to USAID for comments and approval. The deadline for USAID to approve the pilot projects is within two weeks of submission.

Once the project proposals are approved by USAID, they will enter into the full project development pipeline[4] that starts with signing a commitment document that is meant to ensure the partners' commitment to proceed *before* the 3E Project expends any further pilot project development funds. In this document, to be signed prior to 3E commencing any additional pilot project development steps, the project partner commits to co-funding in whatever form it takes. This would include, along with municipalities' readiness to sign the EU Covenant of Mayors (assuming assistance is available from other donors for the required Sustainable Energy Action Plan[5]) a willingness of all public sector partners to introduce energy management practices into

[2] Attachment E – Pilot Project Selection Criteria Form will be the basis for this evaluation.
[3] See Section 6 on Environmental Compliance, *infra.*
[4] For added clarification of the pilot project process, please see Attachment D, which is a depiction of the pilot project development pipeline and how the steps interact with capacity building and public outreach.
[5] The Sustainable Energy Action Plan (SEAP) is a central requirement of all Covenant signatories, who must commit to submitting it,[5] within the year following their becoming signatories. The SEAP indicates how the signatory will reach its CO2 reduction target by 2020. http://www.eumayors.eu/mm/staging/library/SEAP_template_instructions.pdf, Covenant of Mayors, 'Instructions on How to fill in the Sustainable Energy Action Plan - SEAP template'. A SEAP is a technical document that estimates the current greenhouse gas emissions for a baseline and then sets out how the city will meet the 20%+ required reduction by 2020. The cost of preparing the SEAP is approximately €40,000 – 50,000. Because of the cost of the SEAP, 3E does not find it advisable to *require* that the municipality sign the Covenant of Mayors, as such requirement implies assistance on the SEAP by the 3E Project. 3E could consider assisting with one SEAP in lieu of a pilot, as indicated in Item 5 of the above Table 1.

other public buildings that are the responsibility of the partner. Also, all project partners will commit to support the raising of EE awareness of building users and citizens at large.

Thereafter, 3E, will perform an Energy Audit which is a technical analysis of energy consumption patterns and costs within a building with the aim being to identify all economically attractive opportunities for improvement of energy efficiency. This will in turn allow 3E, in cooperation with the project partner, to develop the Conceptual Engineering Design (CED) which will define the EE measures that will be implemented for the particular pilot project.

After the technical requirements are defined by the Energy Audit and CED, in all cases, a bankable project proposal will be prepared that contains information that can be assessed by non-technical individuals so that a decision can be made by a financial institution whether to approve a loan for the 3E pilot. Thereafter, in the event that the project partner intends to seek financing for the pilot project through the DCA facility or from another lending source, 3E will advise and assist the partner to prepare for their presentation of the pilot project to the lender.

Subsequently 3E will establish baseline energy consumption for the implementation of the *specific* EE measures defined by the CED. Establishment of this baseline consumption will include review of the energy bills from utility companies as conducted in the Energy Audit and, where needed, installation of additional metering to record detailed consumption patterns for specific EE measures. Thereafter, an Environmental Due Diligence (EDD) examination will be conducted to identify if mitigation measures are needed.

Next, the 3E project team to prepare tender documents for two processes: (i) the development of a pilot project Detailed Design (DD); and (ii) for the actual pilot EE measure implementation as specified by the DD. On the conclusion of the tenders, the contractors are selected based on the procurement procedures, with approval from USAID within one week of submissions of 3E's determination of the winner of the tender. The independent supervision of work required by BiH law will be the project partner's responsibility to obtain, and 3E will advise as required.

Thereafter, 3E will supervise the work on the implementation of the EE measures and develop a completion report. 3E involvement with implementation of work will end with the signing off of the project partner and independent supervisor. It must be noted that the owner of the premises will be responsible for obtaining required permits for renovation/construction works as required by BiH law, although 3E will advise as required.

The final stage of the process involves monitoring and verification to ensure projected (calculated) energy savings are being accomplished. Monitoring of energy consumption and verification of energy savings is carried out after implementation of the EE measures. Energy consumption and the outside temperature are recorded on a weekly basis. This enables the building owner and maintenance personnel to establish the energy consumption pattern after the implementation of EE measures. Weekly monitoring will also enable to identify cases of excessive consumption and allow timely investigation and removal of the causes. The difference between the measured consumption after EE measures and the baseline energy consumption

represents the achieved energy savings. When establishing baseline consumption, influencing factors such as: climate conditions for that year (degree-days), occupancy, operating hours, sources of heat (such as number of computers and other electronic equipment, incandescent lighting), heating/cooling regime and representative indoor temperatures will be identified and recorded. The same will be done for the year(s) after the implementation of the energy efficiency measures. This information will enable 3E to determine the normalized energy consumption for the subsequent years, thus accounting for an impact of the influencing factors on actual energy savings.

For example, a winter milder then the one from the base year would result in lower energy consumption which cannot be attributed only to the implemented EE measures, therefore the actual savings need to be adjusted accordingly. The adjustments are designed on a project-specific basis to normalize post-EE energy use data to the baseline conditions.

In order to effectively use Project resources, 3E will proceed with project selection in a staged manner, as follows:

1. Select at least three pilot projects and request USAID approval of one as soon as possible in order to prepare a 3E case study and test the process in Bosnia and Herzegovina, so that 3E's approach can be validated and than presented clearly at the launching workshops.

2. The other 9 project will be selected in three batches of three within the following time frames:

    i. 1st batch by the end of 2010,
    ii. 2nd batch by the end of 1st quarter of 2011,
    iii. 3rd batch by the end of 2nd quarter of 2011.

The 'batch' approach for the rest of the project allows the Project to progress steadily without idling. This approach creates a stream of events that can be publicized, which spreads the word in order to solicit more proposals but also leaves some time for "sleeping beauties" to come forward. Further, 3E in its Work Plan is attempting to "front load" the pilot projects to ensure sufficient time to implement them and monitor, verify and promote the results.

4. Performance Based Monitoring Plan

The Performance Based Monitoring Plan (PBMP) is a critical tool for planning, managing, and documenting progress towards achieving the goals of the 3E project. It is essential to 3E's performance-based monitoring approach, as the data collected and reported for each indicator provides USAID with detailed information regarding project impacts by describing progress achieved according to the proposed performance indicators. It also contributes to the effectiveness of the monitoring and verification (M&V) system by assuring that comparable and quality performance data is collected over time. Furthermore, the 3E PBMP provides the data required to inform management decisions, improve operations, identify performance gaps, reassess performance targets, and set goals for improvement. The 3E Team will report on program performance to USAID on a regular basis, as described in the Plan. Finally, it should be noted that this PBMP is a dynamic document; and therefore it is expected that it will be updated periodically to reflect changing conditions which affect project activities, as well as any gaps that are identified during the course of implementation.

The PBMP identifies baseline performance levels and targets to be achieved over the life of the project, the source and quality of data and responsibilities for collection and analysis of data. Specifically, this PMBP has the following elements:

- Performance indicators
- Indictor description
- Baseline and target values
- Specification of data source and method of collection
- Frequency of data collection
- Data analyses plan
- Data utilization/dissemination plan
- Reporting
- Other donors
- Comments

At the heart of the performance monitoring system are performance indicators, which define the data to be collected to measure progress and which enable actual results achieved over time to be compared with planned results. Thus, performance indicators are an indispensable management tool for making performance-based decisions regarding the 3E Project.

The performance indicators are listed in the Table below and are described in more detail in the attached Performance Based Management Plan (PBMP), Attachment B. Each indicator is numbered, and some of them may be multi-part indicators. Indicators 2-6 contain Standard F Indicators.

Table 2: Performance indicators

Indicator No.	TOs & KRAs	Performance indicators	Indicators description
1	TO 1 KRA 1.3	• Number of pilot projects implemented. • Percentage of cost share.	A pilot project successfully implemented. Percentage of costs funded by USAID, other donors and/or private financing.
2	TO 1 KRA 1.3	• Energy saved as a result of USG assistance – Standard F indicator. • Quantity of greenhouse gas emissions measured in metric tons CO2 equivalent reduced or sequestered as a result of USG assistance – Standard F indicator. • Amount of costs saved.	Quantity of energy saved is defined as difference between pre- and post-project implementation energy use in respected building established by commercial energy bills related to actual amount of energy used. From the quantity of energy saved, depending on the fuel used, the reduction of CO2 will be calculated. Further when the quantity of energy saved is multiplied by actual unit energy costs, the amount of costs saved will be determined.
3	TO 1 KRA 1 KRA 2	• Number of technical and financial analyses; • Number of bankable project proposals; • Number of presentations to lenders. (Amount of private financing mobilized with a DCA guarantee – Standard F indicator).	Preparation of technical and financial analyses, bankable project proposals and presentations for banks is a necessary prerequisite for approaching a bank for EE project financing.
4	TO 1 KRA 2.2 KRA 3	• Number of bank staff who have passed through energy efficiency project financing training. (Number of people receiving USG supporting training in energy related business systems – Standard F indicator.)	EE projects are specific for bankers because return on investments does not come from sales but from reduced expenditure on energy. Therefore explaining these specifics to a number of bank staff is important for increasing the bank's confidence and competence for lending to EE projects.
5	TO 2 KRA 1	• Number of public sector counterparts trained on the benefits of energy management (Number of people receiving USG supporting training in energy related business systems – Standard F indicator).	Level of awareness on EE potential is generally low, and particularly so among non-technical staff, mostly employed in public sector. Under-standing of EE potential is a pre-requisite for increasing demand for EE products and services, thus creating business opportunities for private sector involvement in realization of EE projects. Municipalities participating in the Covenant of Mayors are obliged to

			set CO2 reduction targets, prepare Sustainable Energy Action Plans and perform other related activities.
6	TO 2 KRA 2	• Number of SMEs trained on energy management, technical energy fields, and development of bankable project proposals (Number of people receiving USG supported training in technical energy fields - Standard F indicator).	The ability to prepare a good EE project proposal hinges on understanding of energy management concepts on the one hand and banks' requirements on the other. It is also a prerequisite for eventual realization of EE projects. Adequate capacity of SMEs is therefore a critical precondition for implementing EE programs.
7	TO 3	• Number of EE project applications received as a result of information dissemination.	Potential EE project applicants should react motivated by project presentation and information received through other project communication channels (i.e., website and media-coverage of project activities).
8	TO 3 KRA 1	• Number of website hits.	The 3E website would be the key communication channel, and continues monitoring of number of visits could be indicative of a change in public interest.
9	TO 3 KRA 6	• Number of seminars for chambers of commerce and crafts and consumers associations;	EE measures will benefit citizens and companies because they enable cutting of production costs without significant financial investment and therefore creates extra-profit. The seminars for consumer associations and companies members of commercial chambers will inform them regarding these measures.
10	TO 3 KRA 7	• Number of technology providers presenting their solutions;	Cooperation with energy-related SMEs to facilitate presentations on EE product and technologies. At least 3 presenters from different companies per presentation are expected

5. Public Outreach and Communications Strategy

The 3E Public Outreach and Communications Strategy includes the larger perspective in this area. For example, there is a section on the core messages for different target groups:

- For citizens the core message is, "Implementation of EE measures brings a more comfortable life and reduced costs".
- For the political market the core message is, "Enhancing energy efficiency saves money, increases energy security, develops new business opportunities, creates new (green) jobs and allows improved provision of public services."
- Finally, for the business sector the core message is, "Energy efficiency cuts costs and increases profit."

Another section of the Strategy lists and describes channels of communication that will be used, such as news agencies, the 3E website, an e-Newsletter, and the like. It is pointed out in the Strategy that it is not static and will be reviewed periodically and enhanced to reflect the evolving needs of the 3E program as well as the ever-changing BiH political environment. Further, the Strategy explains that the entire public outreach and communications effort is intertwined with the technical components of the project, so progress in that area determines the public outreach and communications activities.

Furthermore, as the 3E project does not have a mandate to support the DCA facility other then through information dissemination, 3E will inform the public sector, SMEs and citizens about financing opportunities under the DCA facility through the project website, hand-outs at all trainings, and public communication when applicable. In addition, should the Raiffeisen Bank choose to promote the DCA, 3E will advise and assist in this effort.

Finally, because the 3E website is a core communication tool of the Project, its specifications are set forth in detail in the Public Outreach and Communication Strategy.

6. Environmental Compliance

The 3E pilot projects generally represent retrofits/improvements of existing installations and/or facilities and have only positive environmental impacts in terms of reduced greenhouse gases (GHG) emissions after pilot project implementation.

3E will perform an environmental analysis which will comprise of: (i) the Environmental Review and Assessment Checklist, which will be filled out after the initial site visit and data collection; and (ii) the Environmental Due Diligence (EDD) assessment. The EDD must be conducted after the Energy Audit as it requires much more detailed data on the EE measures being implemented. The EDD will identify any existing environmental concerns at a specific site/facility as well as potential adverse environmental impacts from pilot project implementation.

3E acknowledges the Categorical Exclusion for activity 2 and 3, and Negative Determination based on the established review process for activity 1, and intends to review all ongoing and planned activities with the USAID COTR and appropriate Environmental Officer(s). 3E does not anticipate planning/implementing any new activities during the project duration that would be outside the scope of the Initial Environmental Examination (IEE) framework. Nevertheless, if this

changes, 3E shall take appropriate steps to prepare any required amendments to the Regulation 216 environmental documentation.

7. Factors influencing performance

There are a number of factors involved in the successful completion of the Project. 3E has identified the following factors that could have an impact on Project performance:

1. 3E assumes that some partners may fail to act to fulfill 3E conditions:
    a. Significant delay in signing commitment documents would have an impact on the 3E Project timelines. This possibility will be mitigated with the 'batch' approach as the pilot projects will be carried out in different time frames, leaving ample time to switch to another pilot project from a 'waiting list' if the chosen project partner fails to comply with the signed commitment documents within a predetermined period of time.
    b. Once the EE measures are installed, 3E assumes that the partners will fulfill commitments to ensure a sustained EE effort and long-term benefits of modifying business operations and daily habits by, for example, clearly displaying info-boards describing the EE improvements made.
    c. It is assumed that the partners will properly operate the installed equipment to ensure that users follow EE recommendations so that verified savings targets are met.

2. 3E will leave ample time for the 3E partner/property owner to obtain necessary permits for renovation/construction works required by BiH law and assumes the owner will act with all dispatch. Once all required documentation is gathered and presented to the corresponding municipalities, issuance of these permits rests on the municipalities themselves. There may be delay in both of these cases that is beyond 3E's control.

3. There are few energy-related SMEs suitable for collaboration with 3E to implement projects; even so, 3E assumes that it will be able to locate a sufficient number of qualified implementation partners.

4. It is assumed that there will be a sufficient number of attendees at all trainings to provide the anticipated increase of capacity.

5. The Project acknowledges that delays in all stages of the Project implementation procedures are inevitable. To mitigate this risk, the Project has attempted to allow for such delays in front-loading the entire project as much as possible.

6. The 3E project does not have a mandate to support the DCA facility other than through information dissemination and providing assistance to the Raiffeisen Bank in the event it decides to promote the DCA. It is beyond the Project's control how many private sector entities apply for EE loans under the DCA facility or from other lending sources.

Objectives	Timeframe	Activities	Deliverables
Task Objective 1: Support development of initiatives and technologies			
KRA 1	***May 2010 - September 2013***	***Implement 10 energy efficiency pilot projects.***	
KRA 1.1	May 2010 - June 2010	Identify counterparties.	
KRA 1.1.1	May 2010 - September 2010	Identify all project stakeholders (potential partners for pilot projects).	List of stakeholders
KRA 1.1.2	May 2010 - June 2011	Identify SMEs that can or could participate in project development and implementation and perform prequalification.	List of SMEs
KRA 1.1.3	May 2010 - September 2010	Identify consumer associations, local chambers of commerce/economy, local chambers of crafts, and other NGOs who are or could be active in EE.	List of contacts
KRA 1.2	June 2010 - October 2010	Prepare and implement three kick-off workshops for project stakeholders in Banja Luka, Sarajevo and Mostar. These workshops are to generate interest for the 3E project and raise awareness in order to compose a substantial list of pilot projects for evaluation and selection. (USAID to approve workshop content within one week of submission.)	Invitations, Agendas, attendance lists, press packet, 3 workshops implemented, prepared hand-outs and presentation.
KRA 1.3	June 2010 - September 2013	Activate process for selecting and implementing pilot projects.	
KRA 1.3.1	June 2010 - September 2013	First potential pilot project.	
KRA 1.3.1.1	June 2010	Compile initial list of proposed pilot projects and perform preliminary screening and selection. Information will be gathered through telephone calls, meetings, conferring with other donors, and the like.	Initial list of proposed pilot projects.
KRA 1.3.1.2	June 2010	Identify candidates for first pilot project utilizing the following criteria: 1. Replicability potential and relative ease of implementation; 2. Readiness and ability to put in place clear M&V procedures for reporting on post-implementation energy savings; 3. Appropriate geographic location, building type and types of technologies so that the total portfolio of 10 pilot projects when implemented demonstrates various EE measures, technologies and practices applied to different building types or EE practices and are located across the country;	List of sites to visit; Requests for site visit from PP partner: - purpose of the site visit; - what the desired results are. Potential co-funding available for project from PP partner, donors or other.

Objectives	Timeframe	Activities	Deliverables
		4. Amount of co-financing for the pilot project that the partner is willing to or able to secure, or the amount of assistance the pilot project can obtain from other donors or private sector; 5. For the public sector - willingness to introduce energy management practices into other public buildings that are responsibility of the partner; 6. For municipalities - readiness to sign the EU Covenant of Mayors on EE; and 7. For all – a willingness to support the raising of EE awareness of building users and citizens at large.	
KRA 1.3.1.3	June 2010	Make initial site visits and inspect the following: - building envelope (building materials, insulation, windows, etc.); - technical installations (heating, ventilation, domestic hot water, lighting, etc.); - identify possible EE measures (Table 1). Collect past energy consumption data.	Minutes of meeting with representatives of potential partner; Site visit report: - estimated total energy and financial savings from EE measures; - estimate of required investments and payback periods.
KRA 1.3.1.4	August 2010 – September 2010	Fill out the Environmental Checklist to establish baseline environmental data and identify potential environmental impacts.	Environmental Review and Assessment Checklist.
KRA 1.3.1.5	July 2010	Prepare a technical and financial analysis for the proposed pilot projects.	Technical analysis of proposed pilot projects; Financial analysis that sets out the dollar amounts involved.
KRA 1.3.1.6	July 2010	Prioritize on a competitive basis list of proposed pilot projects and submit for USAID approval. (USAID to approve within two weeks of submission.)	Prioritized list of proposed pilot projects along with rationale; One page summary of proposed pilot projects; Technical and financial analysis; Request for Approval by USAID;
KRA 1.3.1.7	August 2010	Commitment document signed with the site owners or the authorized representatives for pilot project implementation.	Documentation of drafting negotiations and obstacles encountered, if any; Signed commitment document.
KRA 1.3.1.8	August 2010 – October 2010	Perform energy audit and develop the conceptual engineering design (CED) for the approved project. Energy Audit includes: - consumption measurements and detailed historical data	Energy Audit Report; Conceptual Engineering Design (CED).

Objectives	Timeframe	Activities	Deliverables
		gathering; - detailed analysis of current condition of the building; - additional measurements needed for precise establishment of baseline conditions; and - list of EE measures and associated investments & savings.	
KRA 1.3.1.9	October 2010 – November 2010	Conduct an Environmental Due Diligence (EDD) examination in order to minimize potential risk due to pilot project implementation and identify if mitigation measures are needed.	Environmental Due Diligence (EDD) assessment.
KRA 1.3.1.10	October 2010 – December 2010	Prepare a bankable project proposal.	Bankable project proposal: - Detailed cost/benefit analysis from the Energy Audit.
KRA 1.3.1.11	December 2010 – January 2011	Presentation to lender for financing under the DCA facility if requested by the pilot project partner.	Memorialization of partner preparation for bank presentation.
KRA 1.3.1.12	November 2010 – January 2011	Establish baseline energy consumption for the specific EE measures: - detailed review of the energy bills - installation of additional metering to record detailed consumption patterns for specific EE measures.	Baseline energy consumption report.
KRA 1.3.1.13	February 2011 – April 2011	Prepare, launch tender, select successful bidder, submit for USAID approval and award contracts for pilot project Detailed Design (DD) and implementation of the work. (USAID to approve within one week of submission.)	Two sets Tender invitations to bid, one for the detail design and the other for implementation of the work; Expressions of interest; Negotiation documents, if any; Signed contracts for detail design and implementation.
KRA 1.3.1.14	April 2011	Partner identifies independent supervisor for works.	
KRA 1.3.1.15	April 2011	Require permits necessary for renovation/construction works to be obtained by partner.	Obtain letter from partner stating that necessary permits for renovation/construction works will be obtained.

Objectives	Timeframe	Activities	Deliverables
KRA 1.3.1.16	April 2011 – August 2011	Oversee pilot project work. - regular site visits; - inspect works and co-ordinate between the contractor and maintenance staff; - ensure project is on schedule.	3 E supervision reports and evaluations; Any written communication documents between contractor and 3E; Documentation of obstacles discovered and their resolution; Pilot project completion report.
KRA 1.3.1.17	August 2011	3E, project partner and independent supervisor sign off on PP implementation completion.	Post-implementation sign off document.
KRA 1.3.1.18	September 2011 - September 2013	Perform post-installation monitoring and verification, and collect and analyze energy consumption data.	Copies of energy bills examined; Verification reports that EE measures are in use as designed for energy savings; Verification of energy and cost savings.
KRA 1.3.2	**October 2010 - September 2013**	**Batch #1 (3 of 9)**	
KRA 1.3.2.1	October 2010 - November 2010	Compile initial list of proposed pilot projects, and perform preliminary screening and selection. Information will be gathered through telephone calls, meetings, conferring with other donors, and the like.	Initial list of proposed pilot projects.
KRA 1.3.2.2	November 2010 - December 2010	Identify candidates for Batch #1 utilizing the following criteria: 1. Replicability potential and relative ease of implementation; 2. Readiness and ability to put in place clear M&V procedures for reporting on post-implementation energy savings; 3. Appropriate geographic location, building type and types of technologies so that the total portfolio of 10 pilot projects when implemented demonstrates various EE measures, technologies and practices applied to different building types or EE practices and are located across the country; 4. Amount of co-financing for the pilot project that the partner is willing to or able to secure, or the amount of assistance the pilot project can obtain from other donors or private sector;	List of sites to visit; Requests for site visit from PP partner: - purpose of the site visit; - what the desired results are. Potential co-funding available for project from partner, donors or other.

Objectives	Timeframe	Activities	Deliverables
		5. For the public sector - willingness to introduce energy management practices into other public buildings that are responsibility of the partner; 6. For municipalities - readiness to sign the EU Covenant of Mayors on EE; and 7. For all – a willingness to support the raising of EE awareness of building users and citizens at large.	
KRA 1.3.2.3	November 2010 - December 2010	Make initial site visits and inspect the following: - building envelope (building materials, insulation, windows, etc.); - technical installations (heating, ventilation, domestic hot water, lighting, etc.); - identify possible EE measures (Table 1). Collect past energy consumption data.	Minutes of meeting with representatives of partner; Site visit report: - estimated total energy and financial savings from EE measures; - estimate of required investments and payback periods.
KRA 1.3.2.4	November 2010 – December 2010	Fill out the Environmental Checklist to establish baseline environmental data and identify potential environmental impacts.	Environmental Review and Assessment Checklist.
KRA 1.3.2.5	November 2010 - January 2011	Prepare a technical and financial analysis for the proposed pilot projects.	Technical analysis of proposed pilot projects; Financial analysis that sets out the dollar amounts involved.
KRA 1.3.2.6	February 2011	Prioritize on a competitive basis list of proposed pilot projects and submit for USAID approval. (USAID to approve within two weeks of submission.)	Prioritized list of proposed pilot projects along with rationale; One page summary of proposed pilot projects; Request for approval by USAID.
KRA 1.3.2.7	March 2011	Commitment document signed with the site owners or the authorized representatives for pilot project implementation.	Documentation of drafting negotiations and obstacles encountered, if any; 3 signed commitment documents.

Objectives	Timeframe	Activities	Deliverables
KRA 1.3.2.8	April 2011 - June 2011	Perform energy audit and develop the Conceptual Engineering Design (CED) for the approved Batch #1 projects. Energy Audit includes: - consumption measurements and detailed historical data gathering; - detailed analysis of current condition of the building; - additional measurements needed for precise establishment of baseline conditions; and - list of EE measures and associated investments & savings.	Energy Audit Report; Conceptual Engineering Design (CED).
KRA 1.3.2.9	June 2011 – August 2011	Conduct an Environmental Due Diligence (EDD) examination in order to minimize potential risk due to pilot project implementation and identify if mitigation measures are needed.	Environmental Due Diligence (EDD) assessment.
KRA 1.3.2.10	June 2011 - August 2011	Prepare bankable project proposal.	Bankable project proposal: - Detailed cost/benefit analysis from the Energy Audit.
KRA 1.3.2.11	August 2011 - September 2011	Presentation to lender for financing under the DCA facility if requested by the pilot project partner.	Memorialization of partner preparation for bank presentation.
KRA 1.3.2.12	June 2011 - September 2011	Establish baseline energy consumption for the specific EE measures: - detailed review of the energy bills - installation of additional metering to record detailed consumption patterns for specific EE measures.	Baseline energy consumption report.
KRA 1.3.2.13	August 2011 - February 2012	Prepare, launch tender, select successful bidder, submit for USAID approval and award contracts for pilot project Detailed Design (DD) and implementation. (USAID to approve within one week of submission.)	Two sets Tender invitations to bid, one for the detail design and the other for implementation of the work; Expressions of interest; Negotiation documents, if any; Signed contracts for detail design and implementation.
KRA 1.3.2.14	December 2011 - February 2012	Partner identifies independent supervisor for works.	
KRA 1.3.2.15	October 2011 - February 2012	Require permits necessary for renovation/construction works to be obtained by partner.	Obtain letter from partner stating that necessary permits for renovation/construction works will be obtained.

Objectives	Timeframe	Activities	Deliverables
KRA 1.3.2.16	January 2012 - October 2012	Oversee pilot project work: - regular site visits; - inspect works and co-ordinate between the contractor and maintenance staff; - ensure project is on schedule.	3 E supervision reports and evaluations; Any written communication documents between contractor and 3E; Documentation of obstacles discovered and their resolution; Pilot project completion report.
KRA 1.3.2.17	July 2012 - October 2012	3E, project partner and independent supervisor sign off on PP implementation completion.	Post-implementation sign off document.
KRA 1.3.2.18	July 2012 - September 2013	Perform post-installation monitoring and verification, and collect and analyze energy consumption data.	Copies of energy bills; Verification reports that EE measures are in use as designed for energy savings; Verification of energy and cost savings.
KRA 1.3.3	**October 2010 - September 2013**	**Batch #2 (3 of 9)**	
KRA 1.3.3.1	October 2010 - December 2010	Compile initial list of proposed pilot projects, and perform preliminary screening and selection. Information will be gathered through telephone calls, meetings, conferring with other donors, and the like.	Initial list of proposed pilot projects.
KRA 1.3.3.2	January 2011 - February 2011	Identify candidates for Batch #2 utilizing the following criteria: 1. Replicability potential and relative ease of implementation; 2. Readiness and ability to put in place clear M&V procedures for reporting on post-implementation energy savings; 3. Appropriate geographic location, building type and types of technologies so that the total portfolio of 10 pilot projects when implemented demonstrates various EE measures, technologies and practices applied to different building types or EE practices and are located across the country; 4. Amount of co-financing for the pilot project that the partner is willing to or able to secure, or the amount of assistance the pilot project can obtain from other donors or private sector;	List of sites to visit; Requests for site visit from PP partner: - purpose of the site visit; - what the desired results are. Potential co-funding available for project from partner, donors or other.

Objectives	Timeframe	Activities	Deliverables
		5. For the public sector - willingness to introduce energy management practices into other public buildings that are responsibility of the partner; 6. For municipalities - readiness to sign the EU Covenant of Mayors on EE; and 7. For all – a willingness to support the raising of EE awareness of building users and citizens at large.	
KRA 1.3.3.3	January 2011 – February 2011	Make initial site visits and inspect the following: - building envelope (building materials, insulation, windows, etc.); - technical installations (heating, ventilation, domestic hot water, lighting, etc.); - identify possible EE measures (Table 1). Collect past energy consumption data.	Minutes of meeting with representatives of partner; Site visit report: - estimated total energy and financial savings from EE measures; - estimate of required investments and payback periods.
KRA 1.3.3.4	January 2011 – February 2011	Fill out the Environmental Checklist to establish baseline environmental data and identify potential environmental impacts.	Environmental Review and Assessment Checklist.
KRA 1.3.3.5	January 2011 – April 2011	Prepare technical and financial analysis for the proposed pilot projects.	Technical analysis of proposed pilot projects; Financial analysis that sets out the dollar amounts involved.
KRA 1.3.3.6	May 2011	Prioritize on a competitive basis list of proposed pilot projects and submit for USAID approval. (USAID to approve within two weeks of submission.)	Prioritized list of proposed pilot projects along with rationale; One page summary of proposed pilot projects; Request for approval by USAID.
KRA 1.3.3.7	June 2011	Commitment document signed with the site owners or the authorized representatives for pilot project implementation.	Documentation of drafting negotiations and obstacles encountered, if any; 3 signed commitment documents.

Objectives	Timeframe	Activities	Deliverables
KRA 1.3.3.8	July 2011 – September 2011	Perform energy audit and develop the Conceptual Engineering Design (CED) for the approved Batch #2 projects. Energy Audit includes: - consumption measurements and detailed historical data gathering; - detailed analysis of current condition of the building; - additional measurements needed for precise establishment of baseline conditions; and - list of EE measures and associated investments & savings.	Energy Audit Report; Conceptual Engineering Design (CED).
KRA 1.3.3.9	September 2011 - November 2011	Conduct an Environmental Due Diligence (EDD) examination in order to minimize potential risk due to pilot project implementation and identify if mitigation measures are needed.	Environmental Due Diligence (EDD) assessment.
KRA 1.3.3.10	September 2011 - November 2011	Prepare bankable project proposal.	Bankable project proposal: Detailed cost/benefit analysis from the Energy Audit.
KRA 1.3.3.11	November 2011 – December 2011	Presentation to lender for financing under the DCA facility if requested by the pilot project partner.	Memorialization of partner preparation for bank presentation.
KRA 1.3.3.12	September 2011 – December 2011	Establish baseline energy consumption for the specific EE measures: - detailed review of the energy bills - installation of additional metering to record detailed consumption patterns for specific EE measures.	Baseline energy consumption report.
KRA 1.3.3.13	November 2011 - May 2012	Prepare, launch tender, select successful bidder, submit for USAID approval and award contracts for pilot project Detailed Design (DD) and implementation. (USAID to approve within one week of submission.)	Two sets Tender invitations to bid, one for the detail design and the other for implementation of the work; Expressions of interest; Negotiation documents, if any; Signed contracts for detail design and implementation.
KRA 1.3.3.14	March 2012 – May 2012	Partner identifies independent supervisor for works.	
KRA 1.3.3.15	January 2012 – May 2012	Require permits necessary for renovation/construction works to be obtained by partner.	Obtain letter from partner stating that necessary permits for renovation/construction works will be

Objectives	Timeframe	Activities	Deliverables
			obtained.
KRA 1.3.3.16	April 2012 - January 2013	Oversee pilot project work: - regular site visits; - inspect works and co-ordinate between the contractor and maintenance staff; - ensure project is on schedule.	3 E supervision reports and evaluations; Any written communication documents between contractor and 3E; Documentation of obstacles discovered and their resolution; Pilot project completion report.
KRA 1.3.3.17	October 2012 – January 2013	3E, project partner and independent supervisor sign off on PP implementation completion.	Post-implementation sign off document.
KRA 1.3.3.18	October 2012 - September 2013	Perform post-installation monitoring and verification, and collect and analyze energy consumption data.	Copies of energy bills examined; Verification reports that EE measures are in use as designed for energy savings; Verification of energy and cost savings.
KRA 1.3.4	**October 2010 - September 2013**	**Batch #3 (3 of 9)**	
KRA 1.3.4.1	October 2010 - March 2011	Compile initial list of proposed pilot projects, and perform preliminary screening and selection. Information will be gathered through telephone calls, meetings, conferring with other donors, and the like.	Initial list of proposed pilot projects.
KRA 1.3.4.2	April 2011 - May 2011	Identify candidates for Batch #3 utilizing the following criteria: 1. Replicability potential and relative ease of implementation; 2. Readiness and ability to put in place clear M&V procedures for reporting on post-implementation energy savings; 3. Appropriate geographic location, building type and types of technologies so that the total portfolio of 10 pilot projects when implemented demonstrates various EE measures, technologies and practices applied to different building types or EE practices and are located across the country; 4. Amount of co-financing for the pilot project that the partner is willing to or able to secure, or the amount of assistance the pilot project can obtain from other donors or private sector;	List of sites to visit; Requests for site visit from PP partner: - purpose of the site visit; - what the desired results are. Potential co-funding available for project from partner, donors or other.

Objectives	Timeframe	Activities	Deliverables
		5. For the public sector - willingness to introduce energy management practices into other public buildings that are responsibility of the partner; 6. For municipalities - readiness to sign the EU Covenant of Mayors on EE; and 7. For all – a willingness to support the raising of EE awareness of building users and citizens at large.	
KRA 1.3.4.3	April 2011 – May 2011	Make initial site visits and inspect the following: - building envelope (building materials, insulation, windows, etc.); - technical installations (heating, ventilation, domestic hot water, lighting, etc.); - identify possible EE measures (Table 1). Collect past energy consumption data.	Minutes of meeting with representatives of partner; Site visit report: - estimated total energy and financial savings from EE measures; - estimate of required investments and payback periods.
KRA 1.3.4.4	April 2011 – May 2011	Fill out the Environmental Checklist to establish baseline environmental data and identify potential environmental impacts.	Environmental Review and Assessment Checklist.
KRA 1.3.4.5	April 2011 – July 2011	Prepare technical and financial analysis for the proposed pilot projects.	Technical analysis of proposed pilot projects; Financial analysis that sets out the dollar amounts involved.
KRA 1.3.4.6	August 2011	Prioritize on a competitive basis list of proposed pilot projects and submit for USAID approval. (USAID to approve within two weeks of submission.)	Prioritized list of proposed pilot projects along with rationale; One page summary of proposed pilot projects; Request for approval by USAID.
KRA 1.3.4.7	September 2011	Commitment document signed with the site owners or the authorized representatives for pilot project implementation.	Documentation of drafting negotiations and obstacles encountered, if any; 3 signed commitment documents.
KRA 1.3.4.8	October 2011 - December 2011	Perform energy audit and develop the Conceptual Engineering Design (CED) for the approved Batch #3 projects. Energy Audit includes: - consumption measurements and detailed historical data gathering;	Energy Audit Report; Conceptual Engineering Design (CED).

Objectives	Timeframe	Activities	Deliverables
		- detailed analysis of current condition of the building; - additional measurements needed for precise establishment of baseline conditions; and - list of EE measures and associated investments & savings.	
KRA 1.3.4.9	December 2011 - February 2012	Conduct an Environmental Due Diligence (EDD) examination in order to minimize potential risk due to pilot project implementation and identify if mitigation measures are needed.	Environmental Due Diligence (EDD) assessment.
KRA 1.3.4.10	December 2011 - February 2012	Prepare bankable project proposal.	Bankable project proposal: Detailed cost/benefit analysis from the Energy Audit.
KRA 1.3.4.11	February 2012- March 2012	Presentation to lender for financing under the DCA facility if requested by the pilot project partner.	Memorialization of partner preparation for bank presentation.
KRA 1.3.4.12	December 2011 – March 2012	Establish baseline energy consumption for the specific EE measures: - detailed review of the energy bills - installation of additional metering to record detailed consumption patterns for specific EE measures.	Baseline energy consumption report.
KRA 1.3.4.13	February 2012 – August 2012	Prepare, launch tender, select successful bidder, submit for USAID approval and award contracts for pilot project Detailed Design (DD) and implementation. (USAID to approve within one week of submission.)	Two sets Tender invitations to bid, one for the detail design and the other for implementation of the work; Expressions of interest; Negotiation documents, if any; Signed contracts for detail design and implementation.
KRA 1.3.4.14	June 2012 – August 2012	Partner identifies independent supervisor for works.	
KRA 1.3.4.15	April 2012 – August 2012	Require permits necessary for renovation/construction works to be obtained by partner.	Obtain letter from partner stating that necessary permits for renovation/construction works will be obtained.
KRA 1.3.4.16	July 2012 – April 2013	Oversee pilot project work: - regular site visits; - inspect works and co-ordinate between the contractor and maintenance staff; - ensure project is on schedule.	3 E supervision reports and evaluations; Any written communication documents between contractor and 3E; Documentation of obstacles discovered and their resolution; Pilot project completion report.

Objectives	Timeframe	Activities	Deliverables
KRA 1.3.4.17	January 2013 – April 2013	3E, project partner and independent supervisor sign off on PP implementation completion.	Post-implementation sign off document.
KRA 1.3.4.18	–January 2013 – September 2013	Perform post-installation monitoring and verification, and collect and analyze energy consumption data.	Copies of energy bills examined; Verification reports that EE measures are in use as designed for energy savings; Verification of energy and cost savings.
KRA 2	***May 2010 – September 2010***	***Increase private sector access to credit for energy efficiency activities.***	
KRA 2.1	May 2010 - August 2010	Identify commercial banks extending credit for EE.	List of banks.
KRA 2.2	June 2010 - September 2010	Organize a round table with the banks on increasing private sector access to EE financing. (USAID to approve round table content within one week of submission.)	Invitations, list of attendees, hand-outs, presentations if any, meeting conclusions.
KRA 3	***June 2010 - October 2010***	***Train a commercial bank in loan appraisal and financial product development in support of the energy efficiency sector.***	
KRA 3.1	June 2010 - September 2010	Identify training needs of Raiffeisen personnel. Work together with Raiffeisen bank to identify the ways in how the 3E project can help develop their capacity to enhance performance to appraise loan proposals.	List of training needs agreed with Raiffeisen, along with the agreed approach to training and the agreed attendees.
KRA 3.2	August 2010 - October 2010	Prepare and implement agreed training for Raiffeisen Bank to enhance its performance to appraise loan proposals under the DCA facility. (USAID to approve training content within one week of submission.)	Invitation/announcement of training, agenda, list of attendees, prepared hand-outs and presentation.
KRA 4	***January 2011 - April 2013***	***Increase the capacity of at least 50 SMEs to directly apply for and/or provide technical assistance for EE loans and investments.***	
KRA 4.1	January 2011 - April 2013 (in 3 month increments)	Prepare a workshop on "development of bankable EE project proposals" and implement the workshop in the region of each of the 10 pilot project locations. The workshops will present the benefits of EE on a real project with actual facts and figures for better understanding of the matter and potential savings. (USAID to approve workshop content within one week of submission.)	Invitations, agenda, attendance list, press packets, prepared hand-outs and presentation.

Objectives	Timeframe	Activities	Deliverables
KRA 5	***January 2011 - September 2013***	***Increase the capacity of selected public sector counterparts to apply for and repay EE loans and undertake EE investments.***	
KRA 5.1	January 2011 - September 2013	Prepare a workshop on "development of bankable EE project proposals" and implement the workshop at public sector counterparts that decide to co-fund their share in pilot projects using loan proceeds under the DCA facility or from other lending source. (USAID to approve workshop content within one week of submission.)	Invitations, agenda, attendance list, press packets, prepared hand-outs and presentation.
Task Objective 2: Increase public and private sector capacity			
KRA 1	***November 2010 - September 2013***	***Increase the capacity of public sector counterparts to understand and implement energy efficiency programs.***	
KRA 1.1	March 2011 - June 2013 (in 3 month increments)	Prepare and implement workshops on `Green office` practices at participating public sector buildings. (USAID to approve workshop content within one week of submission.)	Invitations, agendas, attendance lists, press packets, prepared hand-outs and presentation.
KRA 1.2	January 2011 - April 2013 (in 3 month increments)	Prepare and implement EE workshops on energy management in the region of each of the 10 pilot project locations. (USAID to approve workshop content within one week of submission.)	Invitations, agendas, attendance lists, press packets, prepared hand-outs and presentation.
KRA 1.3	November 2010 - September 2013	Demonstrate and promote case studies of successful implementation of the pilot projects.	Fact sheets, papers, press releases, presentations, and the like.
KRA 2	***November 2010 - September 2013***	***Increase the capacity of SMEs to understand and implement energy efficiency programs.***	
KRA 2.1	January 2011 - April 2013 (in 3 month increments)	Prepare and implement EE workshops for SMEs on energy management in the region of each of the 10 pilot project locations. (USAID to approve workshop content within one week of submission.)	Invitations, agendas, attendance lists, press packets, prepared hand-outs and presentation.
KRA 2.2	February 2011 - May 2013 (in 3 month increments)	Prepare and implement EE workshops for SMEs on "energy auditing in buildings and typical EE measures for buildings" in the region of each of the 10 pilot project locations. (USAID to approve workshop content within one week of submission.)	Invitations, agendas, attendance lists, press packets, prepared hand-outs and presentation.

Objectives	Timeframe	Activities	Deliverables
KRA 2.3	November 2010 - September 2013	Demonstrate and promote case studies of successful implementation of the pilot projects.	Fact sheets, papers, press releases, presentations, and the like.
Task Objective 3: Raise public awareness			
KRA 1	***May 2010 - September 2013***	***Website development and activation.***	
KRA 1.1	May 2010	Define technical requirements for website design: - possibility of 3E rather than administrator doing content editing (i.e., adding news, announcements, photographs, links and press summaries) in pre-formatted blocks; - possibility of multiple changes in website structure related to adding or removing some menus and sub-menus from the main menu; - possibility of multiple changes or adding graphic elements on the website; - if needed or on demand: possibility of activation of Intranet applications.	Technical specifications.
KRA 1.2	May 2010	Define content structure for website design. - user friendly and easy to navigate; - consistent; - easy for downloading; - modular with possibility for functional extension; - simple to maintain.	Content management specifications.
KRA 1.3	June 2010 - July 2010	Website design implementation.	
KRA 1.4	July 2010 - September 2010	Prepare and upload content for initial functionality of website. (USAID to approve content within one week of submission.)	Copies of website content in both local language and English.
KRA 1.5	October 2010 - September 2013	Ongoing website content management, regular upload of news, announcements, project files, links etc. (USAID to approve content within one week of submission.)	Copies of new content uploads.
KRA 2	***May 2010 - September 2013***	***Media***	

Objectives	Timeframe	Activities	Deliverables
KRA 2.1	May 2010 - August 2010	Identify and establish contacts with media members/representatives for potential cooperation (journalists, editors, producers, media associations).	List of media contacts, along with memorialization of any meetings, particularly when substantive EE is explained.
KRA 2.2	August 2010 - September 2013	Organize media coverage of workshops, trainings, presentations and other PR events.	All invitations to the press, press releases and other communication with the press.
KRA 2.3	June 2010 - August 2010	Development of 3E press-packets. (USAID to approve content within one week of submission.)	Press-packets and any updates.
KRA 3	***June 2010 - September 2013***	***Handouts and Information.***	
KRA 3.1	June 2010	Develop 1-page Fact Sheet on 3E project. (USAID to approve fact sheet within one week of submission.)	Fact Sheet.
KRA 3.2	July 2010 - August 2010	Develop hand-out on EE basics. (USAID to approve hand-out within one week of submission.)	Hand-outs.
KRA 3.3	August 2010 - September 2013	Develop press releases on key project activities. (USAID to approve press releases within one week of submission.)	Press release drafts and finals disseminated.
KRA 3.4	January 2011 - October 2012	Develop one page fact sheet on each pilot project. (USAID to approve fact sheet within one week of submission.)	Fact Sheet.
KRA 4	***October 2010 - November 2010***	***E Info-boards for public sector.***	
KRA 4.1	October 2010 - November 2010	Initial and final design of info-board template. (USAID to approve content within one week of submission.)	Content and configuration designs of each E-info-board.
KRA 5	***July 2010 - May 2013***	***3E e-Newsletter.***	
KRA 5.1	July 2010 - October 2010	Identification of target groups for e-Newsletter dissemination.	Address list for e-Newsletter.
KRA 5.2	November 2010 - May 2013 (in 6 month increments)	e-Newsletter preparation and dissemination. (USAID to approve content within one week of submission.)	Final e-newsletters.

Objectives	Timeframe	Activities	Deliverables
KRA 6	***July 2010 - April 2011***	***Consumer and Public associations.***	
KRA 6.1	July 2010 - September 2010	Develop hand-out for associations. (USAID to approve hand-out within one week of submission.)	Hand-outs.
KRA 6.2	October 2010 - April 2011	Prepare workshops for association members. (USAID to approve workshop content within one week of submission.)	Invitation letters, agendas, attendance lists, presentation(s).
KRA 6.3	October 2010 - April 2011	3E and associations hold joint press conferences. (USAID to approve press releases within one week of submission.)	Press releases, drafts of press announcements, report on questions and answers, along with interviews given.
KRA 7	***June2011 - June 2013***	***Promotion of awareness on energy technology.***	
KRA 7.1	June2011 - June 2013 (in 1 year increments)	Facilitate presentations of energy-related SMEs on products, services and technology solutions.	Organizational communications arranging presentations of energy-related SMEs Invitations, agendas, attendance lists SME presentations.
KRA 8	***August 2010 - September 2013***	***DCA Information Dissemination to SMEs, public sector and citizens.***	
KRA 8.1	September 2010 – September 2013	Provide information on financing opportunities under the DCA facility on website.	Copies of promotional content uploads and other promotional materials.
KRA 8.2	January 2010 – April 2013 (in 3 month increments)	Disseminate information on DCA through hand-out packages in workshops and presentations.	Hand-outs.
KRA 8.3	August 2010 – October 2010	Advise and support RBA in the development of a RBA initiated DCA promotional campaign it chooses to conduct.	Hand-outs, one-pagers, press packets, presentations, and the like.